

Program C: Jetson Correctional Center for Youth

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The performance indicator values that appear in the "At Recommended Budget Level" column represent proposed performance standards associated with resource allocations recommended in the Executive Budget.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program C: Jetson Correctional Center for Youth

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner, and to Strategic Objective V.1: To maintain ACA accreditation.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6531	K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
1582	K	Average cost per day per juvenile offender bed	\$110.40	\$121.28	\$113.80	\$113.88	\$130.03	\$120.55

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2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: To prohibit escapes on an annual basis, and Strategic Objective II.1: To provide for secure confinement and support of juvenile offenders committed to that institution while maintaining a safe working environment for staff.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1583	K	Capacity	600	560	560	560	560	520
1584	K	Number of offenders per juvenile corrections security officer	1.9	1.7	1.8	1.8	1.8	1.9
1585	K	Number of escapes	0	5	0	0	0	0

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - JETSON CORRECTIONAL CENTER FOR YOUTH						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1584	Number of offenders per juvenile corrections security officer	2.6	2.4	2.2	1.8	1.7
1585	Number of escapes	2	2	0	0	5
11180	Number of apprehensions	2	2	1	0	5
11181	Number of inmates processed - Diagnostic Center	2,084	1,840	1,672	1,598	1,541
11182	Average occupancy - Diagnostic Center	104	101	104	104	104

¹ Information on this performance indicator was not reported until FY 1997-1998

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3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Recommended Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1586	K	Average monthly enrollment in GED program	50	116	124	124	150	124
1587	K	Number receiving GED	100	60	90	90	120	90
1588	K	Average monthly enrollment in vo-tech program	170	83	120	120	144	120
1589	K	Number receiving vo-tech certificates	345	615	802	802	1,220	802

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - JETSON CORRECTIONAL CENTER FOR YOUTH						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1586	Average monthly enrollment in GED program	61	55	50	114	116
1581	Number receiving GED	178	105	99	82	60
1588	Average monthly enrollment in vo-tech program	102	157	170	77	83
1589	Number receiving vo-tech certificate	230	233	345	562	615